Memorandum

To: Board of Selectmen
Finance Committee

From: Martha White, Town Administrator
Michael Walters Young, Deputy Town Administrator

Date: Friday, March 11, 2011

Re: Update to the FY 2012 Capital Plan of March 1st, 2011

The attached pages are a supplement to the update to the Capital Plan (Section XII of the FY 2012 Preliminary Budget) as submitted on March 1, 2011. The changes are as follows:

- **Movement of two items (Exterior Painting at the Eliot School - $75,000 from Free Cash and Water System Model - $75,000 from Water & Sewer Retained Earnings) from Article 12 to Article 13.** They are not pieces of Equipment – and thus should be considered under the article for Capital Infrastructure & Improvement.

- **Deletion of $100,000 of requested funding for the outfitting of an Emergency Operations Center** (to be funded through Tax Levy Borrowing) from Article 13. This project, though of great importance for our unified public safety response to emergencies, needs further coordination and planning between departments and is not ready for consideration at this time. This delay will also allow the new Police Chief to review the project with staff and give his input on any future request. It has been delayed until the Fall 2011 Annual Town Meeting.

- **Addition of $90,000 for the replacement of the Boiler at the Bacon Free Library** (to be funded through Tax Levy Borrowing) to Article 13. This was discussed at the review of the Bacon's operating budget. The current boiler is critical and cannot be repaired further. It will not last another winter season.

This supplement can simply be added in front of your Section XII: Capital materials dated March 1, 2011.

Article 12 - Capital Equipment - 2011 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Morse Library	Replacement of Furniture	Free Cash	$ 30,000
2	Police	Replacement of Police Cruisers	Free Cash	$ 71,560
3	Police	Motor Vehicle Crash Diagramming Equipment	Free Cash	$ 18,500
4	Police	Replacement of Radio Equipment	Free Cash	$ 48,000
5	Police	Chemical Breath Testing Equipment	Free Cash	$ 10,000
6	Fire	Fire Hose	Free Cash	$ 25,000
7	Fire	Electrically Powered Stretchers	Free Cash	$ 28,000
8	DPW	Replace B-3	Free Cash	$ 30,000
9	DPW	Replace H-45	Tax Levy Borrowing	$ 190,000
10	DPW	Replace Sidewalk Machine	Tax Levy Borrowing	$ 142,000
11	DPW	Replace H-59	Tax Levy Borrowing	$ 125,000
12	DPW	Replace H-40	Tax Levy Borrowing	$ 60,000
13	DPW	Road Planer Attachment	Free Cash	$ 24,000
14	DPW	Replace LF-6	Tax Levy Borrowing	$ 130,000
15	DPW	Replace LF-14 & LF-15	Tax Levy Borrowing	$ 70,000
16	DPW	Core Aerator	Free Cash	$ 25,000
17	Council on Aging	Generator - Community/Senior Center	Tax Levy Borrowing	$ 120,000
18	Recreation	Replace Recreation Bus #2	Tax Levy Borrowing	$ 70,000
19	Recreation	East School Playground Replacement	Free Cash	$ 60,000
20	Selectmen	Replace TH-1	Free Cash	$ 14,000
21	Water/Sewer	Water Meter Radio Transmitters	W/S Debt	$ 150,000
22	Water/Sewer	Chlorine Upgrade Elm Bank/Pine Oaks/Morse Pond	W/S Retained Earn.	$ 90,000
23	Water/Sewer	Replace W-20	W/S Retained Earn.	$ 60,000
24	Water/Sewer	Replace W-13	W/S Retained Earn.	$ 45,000
25	Water/Sewer	GPS Base Station	W/S Retained Earn.	$ 25,000
26	Water/Sewer	Replace W-3	W/S Retained Earn.	$ 25,000
Total Appropriation under Article 12				**$ 1,686,060**
Funding Sources				
Free Cash				$ 384,060
Tax Levy Borrowing				$ 907,000
Water & Sewer Borrowing				$ 150,000
Water/Sewer Retained Earnings				$ 245,000
Total Funding for Appropriations under Article 12				**$ 1,686,060**

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Project Descriptions

#	Proposed Item	Amount	Funding Source
1	**Morse Institute Library**		
	Replacement of Furniture	$ 30,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	Most of the furniture in the Morse Institute Library has not been replaced since it was purchased15 years ago. The furniture in the library receives extensive use by thousands of individuals on a monthly basis. Certain chairs, sofas and staff chairs need to be replaced due to extensive usage. Replacement of this equipment will improve appearance, efficiency, ergonomics and overall improve the usability of the facility. This is the first request for tax levy funds to replace this equipment.		
2	**Police Department**		
	Replacement of Police Cruisers	$ 71,560	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	This request is an annual request to replace front-line cruisers for the Natick Police Department. This year's overall request returns to the replacement of 5 cruisers, rather than the 4 the requested each of the last two fiscal years. We are again asking for only 2 in Spring and for 3 in the Fall. The DPW has examined current use and has found that the Town can afford to replace 2 cruisers now and 2 cruisers in the fall. All cruisers are run to 100,000 miles and then get replaced or if they remain under 100,000 miles are transferred to another function in the Police Department.		
3	**Police Department**		
	Motor Vehicle Crash Diagramming Equipment	$ 18,500	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would fund electronic vehicle crash diagramming equipment, which would aid investigators in their ability to reconstruct accidents, develop and create accurate, to scale diagrams of crash scenes for court presentations. Although the department has trained and professional investigators and crash reconstructionists, the lack of electronic crash diagramming equipment has impacted the quality of court presentations and accident investigations in the last several years.		
4	**Police Department**		
	Replacement of Radio Equipment	$ 48,000	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	The Voter Comparator allows the Police Department's radio receiver system to receive signals from low power portable radios and transmit them across all of the Department's communications. The Town's vendor, Motorola has informed Natick that the current voter comparator is being discontinued. In order to ensure reliable radio transmissions in East Natick, it is important to upgrade the current receiver, control cards and voter comparator as soon as possible.		

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#	Proposed Item	Amount	Funding Source
5	**Police Department**		
	Chemical Breath Testing Equipment	$ 10,000	**Free Cash**
	Priority Area C: Requirements of state or federal law or regulation		
	The Commonwealth of Massachusetts is requiring that the all municipalities purchase and have specialized chemical breath testing equipment. These units will be used by officers to determine the BAL (Breath Alcohol Level) of all drivers suspected of driving intoxicated. The Town must purchase these units in order to remain compliant with state law.		
6	**Fire Department**		
	Fire Hose	$ 25,000	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	This is the third year of a three year to replace all of the fire hose used by the Natick Fire Department. The FY 2010 appropriation replaced 100% of all of the attack lines - those lines used in connection with nozzles to actually apply water to active incidents. The FY 2011 appropriation replaced approximately 50% of the supply lines, and the FY 2012 request will replace the final 50% . The current hose is over 10 years old and has reached the end of its service life. Though no hose has yet failed a service test, the aging hose has increasing come closer to doing so.		
7	**Fire Department**		
	Electrically Powered Stretchers	$ 28,000	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	This request would fund the purchase of two electrically powered stretchers for Natick's two front-line ambulances. Electrically powered stretchers allow paramedics to lift patients into the Ambulances without the risk of back injury and strain - something which has occurred in Natick in the past. This request would prevent future injury to Natick's firefighter/paramedic core.		
8	**Public Works - Building Maintenance**		
	Replace B-3	$ 30,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request will replace a Ford F350 Cube Van with approximately 115,000 miles on it. It was used by the Natick Public Schools before coming over to service in the Building Maintenance Division. It is used for daily transport of maintenance equipment, especially snow blowers and equipment used during the winter to clean and maintain the downtown and its buildings. The age of the vehicle is starting to result in increasing amounts of downtime due to excessive wear on the engine and tailgate.		
9	**Public Works - Highway**		
	Replace H-45	$ 190,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1987 Mack dump truck/sander/plow with a newer, more efficent vehicle with a combination dump/sander body.The current vehicle has 123,162 miles and 13193 hours. This truck is over due for replacement and has more than outlived it anticipated usage. A newer vehicle will be used for all daily operations of the division.		

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#	Proposed Item	Amount	Funding Source
10	**Public Works - Highway**		
	Replace Sidewalk Machine	$ 142,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace a 1977 snow bombardier with a modern trackless vehicle with a snow blower. It would be able to be used year-round for various purposes (sweeping, brush cutting, etc.) as opposed to the current machine. It is getting increasing difficult (and expensive) to find replacement parts for a vehicle nearly 35 years old.		
11	**Public Works - Highway**		
	Replace H-59	$ 125,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request is to purchase a new backhoe to replace a 1988 John Deere 410C Backhoe/Plow. A newer machine would be far more versatile than the current piece of machinery wth quick couplers able to attach various attachments. It would also assist the department in complying with regulations for off-street drainage, brooks and culvert maintenance. Ths vehicle would also participate in snow plowing. The current machine has metal & body rot and increasing transmission issues.		
12	**Public Works - Highway**		
	Road Planer Attachment	$ 24,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would allow for the purchase of a road planer attachment. It would allow an existing vehicle to grind small areas in roadways, like catch basins, manhole covers, and trenches in preparation for paving/repaving. This will help the Town comply with Stormwater Regulations, and aid in the maintenance of the Town's roads.		
13	**Public Works - Highway**		
	Replace H-40	$ 60,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1999 1-ton truck w/plow. This truck has 116,251 miles and 11871 hours. The replacement vehicle will be a small dump truck w/plow. It is used in the everyday operations of the Highway division and is scheduled for replacement in FY 2012.		

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#	Proposed Item	Amount	Funding Source
14	**Public Works - Land, Facilities and Natural Resources**		
	Replace LF-6	$ 130,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1999 F350 Dump Truck/ Plow with a multi use vehicle. The new vehicle would be more efficent and have a leaf vac unit as one of its interchangable bodies. This vehicle is used for ballfield, park maintenance, and snow operations. The new vehicle will allow multiple bodies on the same frame by utilizing the hook lift system. The current vehicle has over 70000 miles with 7197 hours. The body is in poor condition.		
15	**Public Works - Land, Facilities and Natural Resources**		
	Replace LF-14 & LF-15	$ 70,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request proposes to replace two tractors - a 1978 Ford and a 1988 Kubota - with one tractor and a series of attachments. The attachments will allow the department to maintain only one piece of equipment while maintaining and actually enhancing the service opportunities of the two current models. Both tractors are used for general field maintenance and maintenance of winter snow operations at Natick High School. The tractors are in an advanced state of rusting and finding replacement parts has become increasingly difficult. The Kubota was a surplus equipment purchase.		
16	**Public Works - Land, Facilities and Natural Resources**		
	Core Aerator	$ 25,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would purchase a new aerator which will enhance the visual and playing conditions of the Town's many playing fields. It should yield better field conditions and better grass growth.		
17	**Council on Aging**		
	Generator - Community/Senior Center	$ 120,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request is to fund the purchase and installation of a backup generator at the new Community/Senior Center. This request is necessary to ensure that the generator is part of the overall renovations. The necessity of this request has been prompted by the results of the bids recieved for the project, which are very close to the authorized amounts by Town Meeting. This request will fund the generator, assocaited pad and enclosure.		

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#	Proposed Item	Amount	Funding Source
18	**Recreation**		
	Replace Recreation Bus #2	$ 70,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request will replace a 2005 Ford E-350 Bus used to transport students and users between activities for educational and recreation purposes. It has also taken on the duties of transporting school sports teams between facilities for the duration of the construction of the high school. The bus also serves a as reserve vehicle in the case of emergencies to transport personnel and evacuate citizens. The vehicle, a former Natick Neighborhood Bus vehicle, has begun having serious engine and transmission trouble. Further maintenance will require the vehicle to be taken out of service for a considerable period of time and is not cost effective.		
19	**Recreation**		
	East School Playground Replacement	$ 60,000	**Free Cash**
	Priority Area D: Improvement of infrastructure		
	This long deferred request would replace playground equipment dating back to 1985. It was transferred to the current East School/Temporary Senior Center location from another site. The equipment, made out of wood, is splintering, cracking and difficult to maintain as well as poses a safety hazard to users. Replacement of the equipment now is essential to maintaining playground equipment at the site.		
20	**Board of Selectmen/Town Administrator**		
	Replace TH-1	$ 14,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1998 Ford Taurus with a newer 2011 or 2012 model Ford Focus or some similar fuel efficient vehicle. TH-1 was purchased originally for the Town's first Town Administrator, and has over the years served as a pool vehicle for Town Hall Employees. It would continue to serve that function.		
21	**Water/Sewer Enterprise**		
	Water Meter Radio Transmitters	$ 150,000	**W/S Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	The existing water meter radio transmitters were installed between 6-9 years ago and are beginning to reach their end of life cycle. These transmitters are crucial for maintaining timely reads of customers water usage, and thus key to the billing cycle and the ability to determine problems within the system. This request is for the second year of a multi-year replacement cycle (between $100,000-$250,000 annually) to allow the purchase, installation and replacement of all transmitters throughout Natick. The replacement transmitters should last for up to 15 years once replaced.		

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#	Proposed Item	Amount	Funding Source
22	**Water/Sewer Enterprise**		
	Chlorine Upgrade Elm Bank/Pine Oaks/Morse Pond	$ 90,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would install chlorine injection equipment at Morse Pond and Pine Oaks Wells and upgrade/repair the chlorine injection equipment at Elm Bank. Due to its corrosiveness most chemical feed piping is recommended to be replaced every 5 years.		
23	**Water/Sewer Enterprise**		
	Replace W-20	$ 60,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace a 2001 1-ton dump truck with a newer model. It is a front-line vehicle used daily for common water and sewer jobs. The vehicle recently began experiencing severe transmission problems. It is scheduled for replacement in FY 2012.		
24	**Water/Sewer Enterprise**		
	Replace W-13	$ 45,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace a 1986 Skid Steer/Backhoe with a newer, more versatile piece of equipment better suited for Water & Sewer easement work throughout the town.		
25	**Water/Sewer Enterprise**		
	GPS Base Station	$ 25,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace the GPS Base Station used for Infrastructure Data Collection. It would be replaced with newer technology that utilizes more satellite constellations resulting in more efficient data collection and more equipment uptime.		

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#	Proposed Item	Amount	Funding Source
26	**Water/Sewer Enterprise**		
	Replace W-3	**$ 25,000**	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 2001 Ford Windstar Minivan with a newer vehicle better suited for the task of water meter installation and regulation. It would be replaced with a more fuel efficient vehicle.		

Total	**$**	**1,686,060**

Funding Sources		
Free Cash	$	384,060
Tax Levy Borrowing	$	907,000
Water & Sewer Borrowing	$	150,000
Water & Sewer Retained Earnings	$	245,000
Total Funding for Appropriations under Article 12	**$**	**1,686,060**

Article 13 - Capital Improvements - 2011 Spring Annual Town Meeting

Item #	Department	Item	Funding Source	Amount
1	Bacon	Boiler Replacement	Borrowing	$ 90,000
2	DPW	Replacement of Carpets in Municipal Buildings	Free Cash	$ 16,000
3	DPW	Exterior Painting (Eliot School)	Free Cash	$ 75,000
4	DPW	Reroof DPW Vehicle Storage Garage	Borrowing	$ 165,000
5	DPW	Pedestrian Sidewalk - Speen Street	Free Cash	$ 12,000
6	DPW	Eliot & South Street Intersection	Borrowing	$ 105,000
7	DPW	Replacement of Backstops at Memorial School	Free Cash	$ 15,000
8	Recreation	Interior Renovations (Cole)	Borrowing	$ 175,000
9	Recreation	Cole North Field Renovations	Borrowing	$ 80,000
10	Selectmen	Town Hall Meeting Room Technology Upgrades	Free Cash	$ 25,000
11	Info. Tech.	Electronic Permitting	Free Cash	$ 100,000
12	Town Clerk	Codification of Charter & By-Laws	Free Cash	$ 30,000
13	Community Development	Zoning By-Law Rewrite	Free Cash	$ 100,000
14	Water/Sewer	Replace Ground Water Wells	W/S Debt	$ 300,000
15	Water/Sewer	VFD Installs & Controls	W/S Debt	$ 260,000
16	Water/Sewer	Sewer Main Relining	I & I Fund	$ 150,000
17	Water/Sewer	Water System Model	W/S Retained Earn.	$ 75,000
Total Appropriation under Article 13				**$ 1,773,000**

Funding Sources	
Free Cash	$ 373,000
Tax Levy Borrowing	$ 615,000
Water/Sewer Retained Earnings	$ 75,000
Water & Sewer Debt	$ 560,000
Inflow & Infiltration Fund	$ 150,000
Total Funding for Appropriations under Article 13	**$ 1,773,000**

Article 13
Capital Infrastructure
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Project Descriptions

#	Proposed Item	Amount	Funding Source
1	**Police Department**		
	Boiler Replacement	$ 90,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace the practically failed boiler at the Bacon Free Library. The $90,000 would replace the existing boiler with a low pressure steam boiler ($75,000) and provide for the installation and removal of the old boilers ($15,000). This includes the removal of piping and any ancilleary asbestos, as well as rigging installations. This boiler will not last another heating season.		
2	**Public Works - Building Maintenance**		
	Exterior Painting (Eliot School)	$ 75,000	**Free Cash**
	Priority Area D: Improvement of infrastructure		
	The building at 5 Auburn Street needs to be re-painted to preserve the look and integrity of this old historic structure. It was last painted in FY 2003. Taking the important steps of refinishing/repainting the exterior will involve prepping the surface with primer. Two coats of finish paint will then be applied. Special lift equipment is required to reach the higher building areas.		
3	**Public Works - Building Maintenance**		
	Replacement of Carpets in Municipal Buildings	$ 16,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace carpets and tile surfaces in Town Hall and the Police/Fire Station as needed. The surfaces in the buildings are now over 10 years old, and their daily wear and tear is beginning to show. Several areas of tiles have already been torn up and replaced within both buildings. The new carpet will be longer life, better construction and heavier.		
4	**Public Works - Building Maintenance**		
	Reroof DPW Vehicle Storage Garage	$ 165,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	The roof over the DPW Vehicle Storage Garage is in dire need of replacement. Patch work on the roof cannot be sustained, and leaks are now all too common. Should the roof not be replaced, the benefit of housing vehicles inside (longer vehicle life, better usability & reliability, etc.) will be mitigated,		
5	**Public Works - Engineering**		
	Eliot & South Street Intersection	$ 105,000	**Tax Levy Borrowing**
	Priority Area D: Improvement of Infrastructure.		
	This request would regrade and repave a section of Eliot street to create a banked road along a sharp curve. It would also reconstruct the intersection of Eliot and South Street to create a T intersection for increased safety. Deterioration of the surface condition has resulted in a dangerous driving situation. Action should be taken to improve the safety of the intersection.		

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#	Proposed Item	Amount	Funding Source
6	**Public Works - Engineering**		
	Sidewalks - Speen Street	$ 12,000	**Free Cash**
	Priority Area D: Improvement of Infrastructure.		
	This request will construct a new sidewalk on the west side of Speen Street from the Intersection of West Central (Rt. 135) and Speen Streen to the entrance to Roche Bros./Walgreens. This will provide an important degree of pedestrian connectivity in that area of the community.		
7	**Public Works - Land, Facilities and Natural Resources**		
	Replacement of Backstops at Memorial School	$ 15,000	**Free Cash**
	Priority Area D: Improvement of Infrastructure.		
	This long deferred request is to completely reconstruct one of the two backstops at Memorial School. Although one backstop was renovated several years ago, the other is virtually unrecognizable and cannot be efficiently repaired. In order to use these fields for their intended purpose and satisfy the demands of the groups playing on the fields, these backstops need to be replaced. This request will replace the backstop and safety netting.		
8	**Recreation**		
	Interior Renovations (Cole)	$ 175,000	**Tax Levy Borrowing**
	Priority Area D: Improvement of Infrastructure.		
	This request will fund a variety of disparate funding requests for building improvements at the Cole Center. It includes: - Replacement of the Pneumatic Controls w/ DDC throughout the Cole Center. - Abatement of the Asbestos in the Old Boiler Room, as well as pipes and VAT tile. - Encapsulation of the floors in the Teen Room, Program Room and Playgroup Room. - Updating all the electrical panels in the Center with new commercial circuit breakers. - Providing roof mounted air conditioning units to the playgroup room.		
9	**Recreation**		
	Cole North Field Renovations	$ 80,000	**Tax Levy Borrowing**
	Priority Area D: Improvement of infrastructure		
	This is the first-phase of a multi-year project to improve the fields and parking conditions at the Cole Recreation Center. This request is to fund the reconstruction and paving of the parking facility at the Cole Center in anticipation of phase 2 in either 2013 or 2014. Phase 2 will be the construction of two grass soccer fields at the Cole Center where now only one exists. Approximately 20 parking spaces will be added through this redesign.		

Article 13
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#	Proposed Item	Amount	Funding Source
10	**Board of Selectmen/Town Administrator**		
	Town Hall Meeting Room Technology Upgrades	$ 25,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request will fund technology upgrades to the Selectmen's Meeting Room and the School Committee Meeting Room at Town Hall. These rooms have the same technology in them as was available when the buildings opened in 1998. Technology, especially for presentations, has advanced since that point. IN addition, users of the facilities and citizens-at-large and at home expect increasing sophistication in the presentations made by staff when at Town Hall. This request will fund inset projectors, replacement screens, document cameras, and interactive whiteboards, thus greatly enhancing the quality of presentations and the end product for users.		
11	**Information Technology**		
	Electronic Permitting	$ 100,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would be used to evaluate and select an electonic permitting system for the Town of Natick. Since 2000, many different communities have experimented and successfully implemented electronic permitting packages which improve efficiency within departments charged with permitting, reduce paper generation within offices and most importantly improve customer service. This request is important to fund prior to the taking on of a document archiving solution for the Town's many departments - which is currently requested for Fall 2011. It would be hoped that the system chosen would be compatable with any archiving efforts.		
12	**Town Clerk**		
	Codification of Charter & By-Laws	$ 30,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This would codify the charter and by-laws for the Town of Natick. The ongoing maintenance of separate a charter and set of by-laws continues to be an increasing administrative budget on the Town. As the size of both documents has continued to grow, and changes become increasingly frequent, the ability to discern one version from another and keep track of the most current version has become increasingly difficult. The lack of codification also makes the creation of and maintenance of an online version of the Town's basic laws a near impossibility. This appropriation would allow the Town to formally codify all elements of the Charter and By-Laws, hire a company to perform the codification and ongoing maintenance of the laws and allow for an updateable and searchable online version.		

Article 13
Capital Infrastructure
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#	Proposed Item	Amount	Funding Source
13	**Community Development**		
	Zoning By-Law Rewrite	$ 100,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would fund the complete rewrite of the Town's Zoning By-Laws and revise the Town's Zoning Map as deemed appropriate. The current Zoning By-laws, which date back to approximately 1931, do not provide clear direction to Town officials, elected review officials, applicants or citizens-at-large and Town Counsel. A new bylaw would incorporate current planning principles, promote economic development and better delineate the appropriate review processes.		
14	**Water/Sewer Enterprise**		
	Replace Ground Water Wells	$ 300,000	**W/S Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This is the third-year of a six-year replacement of ground water wells which provide Natick with potable drinking water. This is routine maintenance for the water system. The goals of this replacement are 1. To increase the water flow to the treatment plant. INCREASE THE WATER FLOW TO THE TREATMENT PLANT. 2. ASSIST IN KEEPING THE RESERVOIRS FULL AT PEAK DEMANDS IN THE SUMMER. 3. ALLOWS FOR IMPROVED MANAGEMENT OF THE TOWN'S TEN WELLS.		
15	**Water/Sewer Enterprise**		
	VFD Installs & Controls	$ 260,000	**W/S Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request is to install VFD (Variable Frequency Drive) motor controls throughout Natick's water infrastrucutre. VFD's enable better efficiency in the operation of large electric motors. It would consist of replacement motors, pumps, controls, and installation of VFD's. Locations include Elm Bank Pump Station and sewer pump stations.		
16	**Water/Sewer Enterprise**		
	Sewer Main Relining	$ 150,000	**I & I Fund**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This is a request for annual sewer main relining. Once the funding is approved, we would then TV and inspect problem sewer mains and prioritize the relining based upon need. This process helps prevent pipe collapse and stop groundwater infiltration and tree root infestation. The department is focusing on lines that cross easements where pipe replacement is difficult.		

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#	Proposed Item	Amount	Funding Source
17	**Water/Sewer Enterprise**		
	Water System Model	**$ 75,000**	**W/S Retained Earn.**
	Priority Area E: Improvement of productivity/efficiency		
	This request would fund the creation of a model to study the water system. This model would facilitate better understanding and decision making in regards to upgrades of the water ditribution system, a better knowledge of flows and pressures from fire hydrants, and aid in the creation of a system flushing plan.		

Total	**$**	**1,773,000**

Funding Sources		
Free Cash	$	373,000
Tax Levy Borrowing	$	615,000
Water & Sewer Retained Earnings	$	75,000
Water & Sewer Borrowing	$	560,000
Water & Sewer Inflow & Infiltration Fund	$	150,000
Total Funding for Appropriations under Article 13	**$**	**1,773,000**

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
1	**Morse Institute Library**		
	Replacement of Furniture	$ 30,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	Most of the furniture in the Morse Institute Library has not been replaced since it was purchased15 years ago. The furniture in the library receives extensive use by thousands of individuals on a monthly basis. Certain chairs, sofas and staff chairs need to be replaced due to extensive usage. Replacement of this equipment will improve appearance, efficiency, ergonomics and overall improve the usability of the facility. This is the first request for tax levy funds to replace this equipment.		
2	**Police Department**		
	Replacement of Police Cruisers	$ 71,560	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	This request is an annual request to replace front-line cruisers for the Natick Police Department. This year's overall request returns to the replacement of 5 cruisers, rather than the 4 the requested each of the last two fiscal years. We are again asking for only 2 in Spring and for 3 in the Fall. The DPW has examined current use and has found that the Town can afford to replace 2 cruisers now and 2 cruisers in the fall. All cruisers are run to 100,000 miles and then get replaced or if they remain under 100,000 miles are transferred to another function in the Police Department.		
3	**Police Department**		
	Motor Vehicle Crash Diagramming Equipment	$ 18,500	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would fund electronic vehicle crash diagramming equipment, which would aid investigators in their ability to reconstruct accidents, develop and create accurate, to scale diagrams of crash scenes for court presentations. Although the department has trained and professional investigators and crash reconstructionists, the lack of electronic crash diagramming equipment has impacted the quality of court presentations and accident investigations in the last several years.		
4	**Police Department**		
	Replacement of Radio Equipment	$ 48,000	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	The Voter Comparator allows the Police Department's radio receiver system to receive signals from low power portable radios and transmit them across all of the Department's communications. The Town's vendor, Motorola has informed Natick that the current voter comparator is being discontinued. In order to ensure reliable radio transmissions in East Natick, it is important to upgrade the current receiver, control cards and voter comparator as soon as possible.		

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
5	**Police Department**		
	Chemical Breath Testing Equipment	$ 10,000	**Free Cash**
	Priority Area C: Requirements of state or federal law or regulation		
	The Commonwealth of Massachusetts is requiring that the all municipalities purchase and have specialized chemical breath testing equipment. These units will be used by officers to determine the BAL (Breath Alcohol Level) of all drivers suspected of driving intoxicated. The Town must purchase these units in order to remain compliant with state law.		
6	**Fire Department**		
	Fire Hose	$ 25,000	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	This is the third year of a three year to replace all of the fire hose used by the Natick Fire Department. The FY 2010 appropriation replaced 100% of all of the attack lines - those lines used in connection with nozzles to actually apply water to active incidents. The FY 2011 appropriation replaced approximately 50% of the supply lines, and the FY 2012 request will replace the final 50% . The current hose is over 10 years old and has reached the end of its service life. Though no hose has yet failed a service test, the aging hose has increasing come closer to doing so.		
7	**Fire Department**		
	Electrically Powered Stretchers	$ 28,000	**Free Cash**
	Priority Area A: Imminent threat to the health and safety of citizens or property		
	This request would fund the purchase of two electrically powered stretchers for Natick's two front-line ambulances. Electrically powered stretchers allow paramedics to lift patients into the Ambulances without the risk of back injury and strain - something which has occurred in Natick in the past. This request would prevent future injury to Natick's firefighter/paramedic core.		
8	**Public Works - Building Maintenance**		
	Replace B-3	$ 30,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request will replace a Ford F350 Cube Van with approximately 115,000 miles on it. It was used by the Natick Public Schools before coming over to service in the Building Maintenance Division. It is used for daily transport of maintenance equipment, especially snow blowers and equipment used during the winter to clean and maintain the downtown and its buildings. The age of the vehicle is starting to result in increasing amounts of downtime due to excessive wear on the engine and tailgate.		
9	**Public Works - Highway**		
	Replace H-45	$ 190,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1987 Mack dump truck/sander/plow with a newer, more efficent vehicle with a combination dump/sander body.The current vehicle has 123,162 miles and 13193 hours. This truck is over due for replacement and has more than outlived it anticipated usage. A newer vehicle will be used for all daily operations of the division.		

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
10	**Public Works - Highway**		
	Replace Sidewalk Machine	$ 142,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace a 1977 snow bombardier with a modern trackless vehicle with a snow blower. It would be able to be used year-round for various purposes (sweeping, brush cutting, etc.) as opposed to the current machine. It is getting increasing difficult (and expensive) to find replacement parts for a vehicle nearly 35 years old.		
11	**Public Works - Highway**		
	Replace H-59	$ 125,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request is to purchase a new backhoe to replace a 1988 John Deere 410C Backhoe/Plow. A newer machine would be far more versatile than the current piece of machinery wth quick couplers able to attach various attachments. It would also assist the department in complying with regulations for off-street drainage, brooks and culvert maintenance. Ths vehicle would also participate in snow plowing. The current machine has metal & body rot and increasing transmission issues.		
12	**Public Works - Highway**		
	Road Planer Attachment	$ 24,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would allow for the purchase of a road planer attachment. It would allow an existing vehicle to grind small areas in roadways, like catch basins, manhole covers, and trenches in preparation for paving/repaving. This will help the Town comply with Stormwater Regulations, and aid in the maintenance of the Town's roads.		
13	**Public Works - Highway**		
	Replace H-40	$ 60,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1999 1-ton truck w/plow. This truck has 116,251 miles and 11871 hours. The replacement vehicle will be a small dump truck w/plow. It is used in the everyday operations of the Highway division and is scheduled for replacement in FY 2012.		

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
14	**Public Works - Land, Facilities and Natural Resources**		
	Replace LF-6	$ 130,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1999 F350 Dump Truck/ Plow with a multi use vehicle. The new vehicle would be more efficent and have a leaf vac unit as one of its interchangable bodies. This vehicle is used for ballfield, park maintenance, and snow operations. The new vehicle will allow multiple bodies on the same frame by utilizing the hook lift system. The current vehicle has over 70000 miles with 7197 hours. The body is in poor condition.		
15	**Public Works - Land, Facilities and Natural Resources**		
	Replace LF-14 & LF-15	$ 70,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request proposes to replace two tractors - a 1978 Ford and a 1988 Kubota - with one tractor and a series of attachments. The attachments will allow the department to maintain only one piece of equipment while maintaining and actually enhancing the service opportunities of the two current models. Both tractors are used for general field maintenance and maintenance of winter snow operations at Natick High School. The tractors are in an advanced state of rusting and finding replacement parts has become increasingly difficult. The Kubota was a surplus equipment purchase.		
16	**Public Works - Land, Facilities and Natural Resources**		
	Core Aerator	$ 25,000	**Free Cash**
	Priority Area E: Improvement of productivity/efficiency		
	This request would purchase a new aerator which will enhance the visual and playing conditions of the Town's many playing fields. It should yield better field conditions and better grass growth.		
17	**Council on Aging**		
	Generator - Community/Senior Center	$ 120,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request is to fund the purchase and installation of a backup generator at the new Community/Senior Center. This request is necessary to ensure that the generator is part of the overall renovations. The necessity of this request has been prompted by the results of the bids recieved for the project, which are very close to the authorized amounts by Town Meeting. This request will fund the generator, assocaited pad and enclosure.		

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
18	**Recreation**		
	Replace Recreation Bus #2	$ 70,000	**Tax Levy Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request will replace a 2005 Ford E-350 Bus used to transport students and users between activities for educational and recreation purposes. It has also taken on the duties of transporting school sports teams between facilities for the duration of the construction of the high school. The bus also serves a as reserve vehicle in the case of emergencies to transport personnel and evacuate citizens. The vehicle, a former Natick Neighborhood Bus vehicle, has begun having serious engine and transmission trouble. Further maintenance will require the vehicle to be taken out of service for a considerable period of time and is not cost effective.		
19	**Recreation**		
	East School Playground Replacement	$ 60,000	**Free Cash**
	Priority Area D: Improvement of infrastructure		
	This long deferred request would replace playground equipment dating back to 1985. It was transferred to the current East School/Temporary Senior Center location from another site. The equipment, made out of wood, is splintering, cracking and difficult to maintain as well as poses a safety hazard to users. Replacement of the equipment now is essential to maintaining playground equipment at the site.		
20	**Board of Selectmen/Town Administrator**		
	Replace TH-1	$ 14,000	**Free Cash**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 1998 Ford Taurus with a newer 2011 or 2012 model Ford Focus or some similar fuel efficient vehicle. TH-1 was purchased originally for the Town's first Town Administrator, and has over the years served as a pool vehicle for Town Hall Employees. It would continue to serve that function.		
21	**Water/Sewer Enterprise**		
	Water Meter Radio Transmitters	$ 150,000	**W/S Borrowing**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	The existing water meter radio transmitters were installed between 6-9 years ago and are beginning to reach their end of life cycle. These transmitters are crucial for maintaining timely reads of customers water usage, and thus key to the billing cycle and the ability to determine problems within the system. This request is for the second year of a multi-year replacement cycle (between $100,000-$250,000 annually) to allow the purchase, installation and replacement of all transmitters throughout Natick. The replacement transmitters should last for up to 15 years once replaced.		

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
22	**Water/Sewer Enterprise**		
	Chlorine Upgrade Elm Bank/Pine Oaks/Morse Pond	$ 90,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would install chlorine injection equipment at Morse Pond and Pine Oaks Wells and upgrade/repair the chlorine injection equipment at Elm Bank. Due to its corrosiveness most chemical feed piping is recommended to be replaced every 5 years.		
23	**Water/Sewer Enterprise**		
	Replace W-20	$ 60,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace a 2001 1-ton dump truck with a newer model. It is a front-line vehicle used daily for common water and sewer jobs. The vehicle recently began experiencing severe transmission problems. It is scheduled for replacement in FY 2012.		
24	**Water/Sewer Enterprise**		
	Replace W-13	$ 45,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace a 1986 Skid Steer/Backhoe with a newer, more versatile piece of equipment better suited for Water & Sewer easement work throughout the town.		
25	**Water/Sewer Enterprise**		
	GPS Base Station	$ 25,000	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This would replace the GPS Base Station used for Infrastructure Data Collection. It would be replaced with newer technology that utilizes more satellite constellations resulting in more efficient data collection and more equipment uptime.		

Article 12
Capital Equipment
2010 Fall Annual Town Meeting
Project Descriptions

#	Proposed Item	Amount	Funding Source
26	**Water/Sewer Enterprise**		
	Replace W-3	**$ 25,000**	**W/S Retained Earn.**
	Priority Area: B. Timely Improvement/replacement of a capital asset to avoid inevitable additional future costs incurred through deferment		
	This request would replace a 2001 Ford Windstar Minivan with a newer vehicle better suited for the task of water meter installation and regulation. It would be replaced with a more fuel efficient vehicle.		

Total	**$**	**1,686,060**

Funding Sources		
Free Cash	$	384,060
Tax Levy Borrowing	$	907,000
Water & Sewer Borrowing	$	150,000
Water & Sewer Retained Earnings	$	245,000
Total Funding for Appropriations under Article 12	**$**	**1,686,060**

Town of Natick

FY 2012 Capital Projects

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Department/Division	Project	FY 2012	Financing		Spring		Fall	
			Cash	Debt	Equipment	Improvement	Equipment	Improvement
General Fund								
Natick Public Schools								
Kennedy Middle	KENNEDY- REPLACE STEAM CONVERTERS AND HOT WTR	220,000	-	220,000				220,000
Natick High School	HIGH SCHOOL-EXTRAORDINARY REPAIRS	100,000	-					
Johnson Elementary	JOHNSON- REPAVE DRIVEWAYS	75,000	-	75,000				75,000
Lilja Elementary	LILJA-REPLACE A/C UNITS	50,000	50,000					50,000
Bennett-Hemenway Elementary	BEN-HEM-REBUILD/REPLACE A/C COMPRESSORS	50,000	50,000					50,000
Brown Elementary	BROWN-REPLACE EXHAUST FANS	30,000	30,000					30,000
Operations	REPLACE NSD 83	30,000	-					
Brown Elementary	BROWN-REPLACE A/C UNITS	25,000	25,000					25,000
Lilja Elementary	LILJA- REPLACE CLASSROOM AND LIBRARY CARPET	25,000	25,000					25,000
Brown Elementary	BROWN-REPLACE LIBRARY CARPET	24,000	24,000					24,000
Operations	REPLACE 1997 NSD 86	22,000	22,000				22,000	
Bennett-Hemenway Elementary	BEN-HEM-REPLACE HOT WATER HEATER	10,000	10,000					10,000
Sub-total Natick Public Schools		**661,000**	**236,000**	**295,000**	**-**	**-**	**22,000**	**509,000**
Morse Institute Library								
General Library	FURNITURE REPLACEMENT	30,000	30,000		30,000			
Sub-total Morse Institute Library		**30,000**	**30,000**	**-**	**30,000**	**-**	**-**	**-**
Bacon Free Library								
General Library	BOILER REPLACEMENT	90,000	-	90,000	-	90,000		
Sub-total Morse Institute Library		**90,000**	**-**	**90,000**	**-**	**90,000**	**-**	**-**
Police Department								
Operations	CRUISER REPLACEMENT	178,900	178,900		71,560		107,340	
Operations	EOC CONFIGURATION UPGRADES	100,000		-		-		100,000
Investigations	MOTOR VEHICLE CRASH DIAGRAMMING EQUIPMENT	18,500	18,500		18,500			
Investigations	SPEED EDUCATION UNIT *(paid by Mathworks)*	16,000	-		-			
Operations	RADIO EQUIPMENT REPLACEMENT	48,000	48,000		48,000			
Operations	CHEMICAL BREATH TESTING EQUIPMENT	10,000	10,000		10,000			
Sub-total Police Department		**371,400**	**255,400**	**-**	**148,060**	**-**	**107,340**	**100,000**
Fire Department								
Operations	MOBILE DATA TERMINALS/ COMPUTERS ON APPARATUS	70,000	70,000				70,000	
Operations	FIRE HOSE	25,000	25,000		25,000		-	
Operations	ELECTRICALLY POWERED STRETCHERS	28,000	28,000		28,000			
Sub-total Fire Department		**123,000**	**123,000**	**-**	**53,000**	**-**	**70,000**	**-**

Town of Natick

FY 2012 Capital Projects

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Department/Division	Project	FY 2012	Financing		Spring		Fall	
			Cash	Debt	Equipment	Improvement	Equipment	Improvement
Public Works - Building Maintenance								
DPW Headquarters	5 ROOF TOP UNITS (DPW)	175,000		175,000		-		175,000
DPW Headquarters	REROOF DPW VEHICLE STORAGE GARAGE	165,000		165,000		165,000		
Eliot School	EXTERIOR PAINTING (ELIOT SCHOOL)	75,000	75,000	-	-	75,000		
Operations	REPLACE B-3 (VAN)	30,000	30,000	-	30,000			
Various Municipal Buildings	SECURITY UPGRADES	30,000	30,000					30,000
Various Municipal Buildings	CARPETS (MUNICIPAL BUILDINGS)	16,000	16,000		-	16,000		
Sub-total Public Works - Building Maintenance		**491,000**	**151,000**	**340,000**	**30,000**	**256,000**	**-**	**205,000**
Public Works - Engineering								
Roadwork	CH90 ROAD IMPROVEMENTS *(State funded)*	750,000						
Intersection Design/Work	ELIOT AND SOUTH STREET INTERSECTION IMPROVEMENTS	105,000		105,000		105,000		
Drainage	MIDDLE ST. DRAINAGE IMPROVEMENTS (*already pd.*)	21,252						
Sidewalk	PEDESTRIAN SIDEWALK- SPEEN STREET	12,000	12,000		-	12,000		
Sub-total Public Works - Engineering		**888,252**	**12,000**	**105,000**	**-**	**117,000**		
Public Works - Highway								
Safety	REPLACE H-45 (DUMP TRUCK/SANDER/PLOW)	190,000	-	190,000	190,000	-	-	-
Dumpsters	REPLACE SIDEWALK MACHINE	142,000	-	142,000	142,000	-	-	-
Operations	REPLACE H-59 (BACKHOE)	125,000	-	125,000	125,000	-	-	-
Operations	REPLACE H-40 (TRUCK W/PLOW)	60,000	-	60,000	60,000	-	-	-
Operations	ROAD PLANER ATTACHMENT	24,000	24,000	-	24,000	-	-	-
Operations	GUARDRAIL (VARIOUS LOCATIONS)	10,000	10,000	-	-	-	10,000	-
Operations	REPLACE DUMPSTERS	10,000	10,000	-	-	-	10,000	-
Sub-total Public Works - Highway		**561,000**	**44,000**	**517,000**	**541,000**	**-**	**20,000**	**-**
Public Works - Land, Facilities & Natural Resources								
Operations	REPLACE LF-6 (DUMP TRUCK W/PLOW)	130,000		130,000	130,000	-		
Operations	REPLACE LF-15 AND LF-14 (TRACTORS)	70,000	-	70,000	70,000			
Operations	IRRIGATION SYSTEM IMPROVEMENTS	25,000	25,000		-		25,000	
Fields	CORE AERATOR	25,000	25,000		25,000			
Operations	REPLACE 2 BACKSTOPS AT MEMORIAL SCHOOL	15,000	15,000		-	15,000	-	
Sub-total Public Works - Land, Facilities & Natural Resources		**265,000**	**65,000**	**200,000**	**225,000**	**15,000**	**25,000**	**-**
Council on Aging								
Operations	GENERATOR - COMMUNITY/SENIOR CENTER	120,000	-	120,000	120,000		-	
Operations	BUS (only if grant funding available)	65,000	-	-	-		-	
Sub-total Council on Aging		**185,000**	**-**	**-**	**120,000**	**-**	**-**	**-**
Board of Health								
Operations	REPLACE HEALTH-1	26,000	26,000				26,000	
Sub-total Board of Health		**26,000**	**26,000**	**-**	**-**	**-**	**26,000**	**-**

Town of Natick

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Department/Division	Project	FY 2012	Financing		Spring		Fall	
			Cash	Debt	Equipment	Improvement	Equipment	Improvement
Recreation								
Cole Recreation Center	INTERIOR RENOVATIONS (COLE)	175,000		175,000		175,000		
Transportation	REPLACE REC BUS	70,000	-	70,000	70,000			
Playgrounds/Courts	EAST SCHOOL PLAYGROUND EQUIP.	60,000	60,000		60,000			
Water	DUG POND PIER *(funded through BAA contributions)*	10,000						
Fields	COLE NORTH FIELD RENOVATIONS	80,000		80,000		80,000		
Sub-total Recreation		**395,000**	**60,000**	**325,000**	**130,000**	**255,000**	**-**	**-**
Board of Selectmen								
Operations	TOWN HALL MEETING ROOM UPGRADES	25,000	25,000		-	25,000		
Operations	REPLACE TH-1 1998 TAURUS	14,000	14,000		14,000			
Sub-total Board of Selectmen		**39,000**	**39,000**	**-**	**14,000**	**25,000**	**-**	**-**
Information Technology								
Records	ELECTRONIC PERMITTING	100,000	100,000		-	100,000		
Records	DOCUMENT ARCHIVING	400,000		400,000		-		400,000
Sub-total Information Technology		**500,000**	**100,000**	**400,000**	**-**	**100,000**	**-**	**400,000**
Town Clerk								
Records	CODIFICATION OF CHARTER & BY-LAWS	30,000	30,000			30,000		
Records	PRESERVATION OF HISTORICAL RECORDS	100,000	100,000					100,000
Sub-total Town Clerk		**130,000**	**130,000**	**-**	**-**	**30,000**	**-**	**100,000**
Community Development								
Roadwork	ROUTE 27 IMPROVE. - CONSTRUCTION (*funded through state*)	11,000,000						
Design	NORTH MAIN STREET REDESIGN (*funded through state*)	690,000						
Records	ZONING BY-LAW REWRITE	100,000	100,000		-	100,000		
Facility	COCHITUATE AQUADUCT IMPROV. (*funded through ConComm?*)	50,000						
Operations	REPLACE CD-1	26,000	26,000				26,000	
Sub-total Community Development		**11,866,000**	**126,000**	**-**	**-**	**100,000**	**26,000**	**-**
Total General Fund		**16,621,652**	**1,397,400**	**2,272,000**	**1,291,060**	**988,000**	**296,340**	**1,314,000**

Town of Natick

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Department/Division	Project	FY 2012	Financing		Spring		Fall	
			Cash	Debt	Equipment	Improvement	Equipment	Improvement
Water/Sewer Enterprise Fund								
Infrastructure	EXPAND 75 WEST STREET	600,000		600,000				600,000
Infrastructure	REPLACE GROUND WATER WELLS	300,000		300,000		300,000		-
Infrastructure	VFD INSTALLS & CONTROLS	260,000		260,000		260,000		
Infrastructure	WATER METER RADIO TRANSMITTERS	150,000		150,000	150,000	-		
Infrastructure	SEWER MAIN RELINING	150,000		150,000		150,000		
Infrastructure	CHLORINE UPGRADE ELM BANK/PINE OAKS/MORSE POND	90,000	90,000		90,000			
Operations	WATER SYSTEM MODEL	75,000	75,000		-	75,000		
Operations	REPLACE W-20 (DUMP TRUCK)	60,000	60,000		60,000			
Operations	REPLACE W-13 (SKID STEER/BOBCAT)	45,000	45,000		45,000			
Operations	DATA COLLECTION GPS BASE STATION	25,000	25,000		25,000			
Operations	REPLACE W-3 (VEHICLE)	25,000	25,000		25,000			
Total Water Sewer Enterprise Fund		**1,780,000**	**320,000**	**1,460,000**	**395,000**	**785,000**	**-**	**600,000**
Sassamon Trace Golf Course Enterprise Fund								
Irrigation	SASSAMON TRACE IRRIGATION WELL	75,000		75,000				75,000
Total Sassamon Trace Golf Course Enterprise Fund		**75,000**	**-**	**75,000**	**-**	**-**	**-**	**75,000**
Total All Capital Requests, All Funds		**18,476,652**	**1,717,400**	**3,807,000**	**1,686,060**	**1,773,000**	**296,340**	**1,989,000**